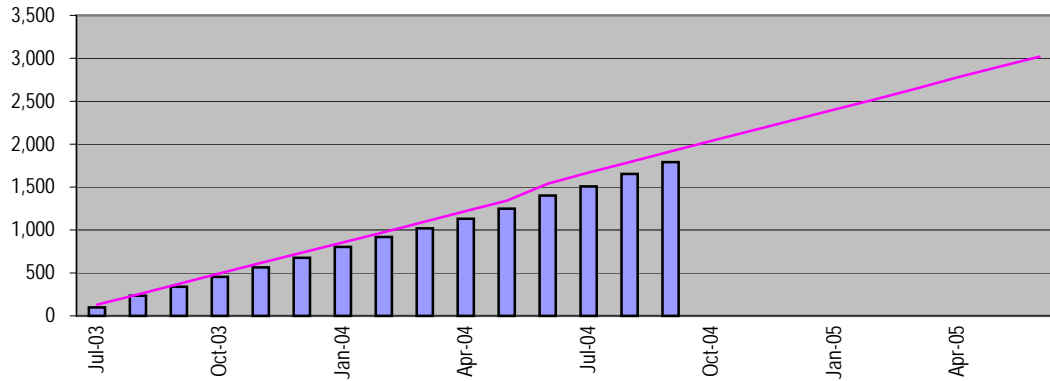


Growth Management Hearings Office

Summary Financial Report for 2003-05 Biennium to Date

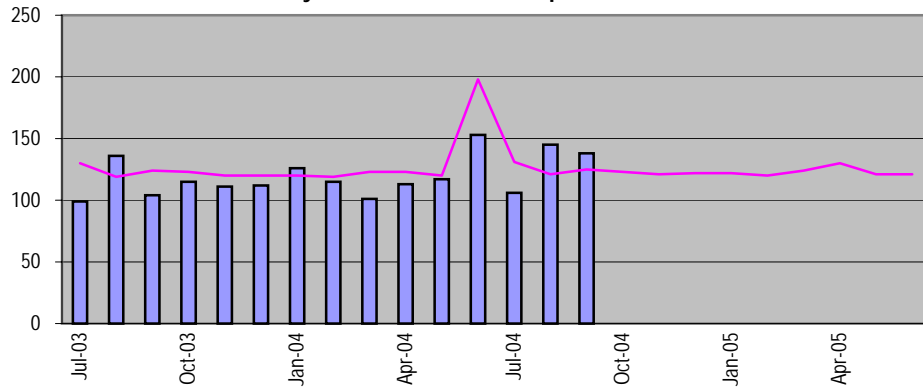
Dollars in Thousands

Planned vs. Actual Cumulative Expenditures - All Funds



All Funds Variance to Date
 \$125 Underexpenditure
 6.5% Underexpenditure

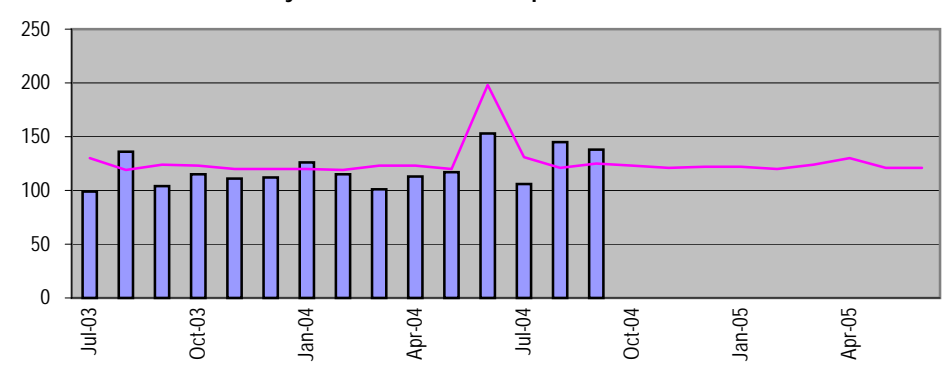
Monthly Planned vs. Actual Expenditures - GFS



Actuals (Vertical bars)



Monthly Planned vs. Actual Expenditures - All Funds



Estimates (line)



Growth Management Hearings Office

Summary Financial Report for 2003-05 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate ¹	Actual	Variance	% Var.
Western Washington Board	\$751	\$708	\$43	5.7%
Eastern Washington Board	\$560	\$526	\$34	6.1%
Central Puget Sound Board	\$605	\$551	\$54	8.9%
(blank)	\$0	\$7	(\$7)	N/A
Total	\$1,916	\$1,792	\$124	6.5%

Expenditures by Fund Group	Estimate	Actual	Variance	% Var.
General Fund State	\$1,916	\$1,791	\$125	6.5%
Total	\$1,916	\$1,791	\$125	6.5%

FTEs by Program	Estimate	Actual	Variance	% Var.
Western Washington Board	4.0	4.4	(0.4)	-10.0%
Eastern Washington Board	4.0	4.1	(0.1)	-2.5%
Central Puget Sound Board	4.0	3.9	0.1	2.5%
(blank)	0.0	0.7	(0.7)	N/A
Total	12.0	13.1	(1.1)	-9.2%

Revenue Detail

Fund	Estimate	Actual	Variance	% Var.
General Fund - Basic Account	\$0	\$0	\$0	N/A

Revenue by Fund Group

Fund Group	Estimate	Actual	Variance	% Var.
General Fund State	\$0	\$0	\$0	N/A

Fund Balances Showing Deficits ²

Fund	BTD Balance	Proj. Balance
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All Fund Balances Positive

Negative Variance - denotes possible problem

¹ Estimates include the OFM Official Allotment plus Unanticipated Receipts

² Only Includes Accounts for the Administering Agency